

# City of Alexandria, Virginia

## MEMORANDUM

DATE: MARCH 7, 2012

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: ABI LERNER, P.E. DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #5 – KING STREET METRO DESIGN/FUNDING

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**ISSUE:** Consideration of an action to endorse the proposed King Street Access Improvement Project that can be constructed with the available budget.

**RECOMMENDATION:** That the Transportation Commission endorse the proposed King Street Access Improvement Project and transmit its recommendation to City Council.

**DISCUSSION:** The King Street Metro is Alexandria's largest transit facility, and requires significant work to update it, expand it, and make it a safer facility. The City began this process by requesting that WMATA conduct a study of the feasibility of rebuilding the access facilities at the lot in 2006. The result of this study was released in March, 2008. This study estimated that the improvements for the site would cost \$4.2 million to build at that time. Since 2006, the City has been gathering RSTP and CMAQ funds to cover the cost of the improvement. In 2010, the City had acquired \$4.46 million to cover the cost of this project.

In the spring of 2010, the City requested that WMATA and its consultant design and build the facility. A number of public meetings were held to get public input to refine the preliminary concepts developed in 2006. City staff worked with WMATA and its consultant to modify the original concept to address comments made by the public and members of the Transportation Commission. Many new elements were incorporated in the design to enhance pedestrian and bicycle facilities, bus waiting areas, provide larger bus bays and additional bus layover spaces. These enhancements added significant costs to the budget. Aware that the cost of this project was rising, \$2.2 million was budgeted in the ten-year Transportation Improvement Program, funded by the 2.2 cent real estate tax for transportation projects. The City also received an additional \$300,000 of Bonus CMAQ funds for the project. The project thus has a current project budget of \$6.95 million, (\$4.75 million from grants and \$2.20 million from the City's Transportation Improvement Program).

The table below provides a breakdown of the costs of the improvement project.

<b>Cost Item</b>	<b>Cost Estimate</b>
Mobilization/Demobilization	\$410,199
Demolition, Excavation, Backfill, Grading and Stone Base	\$450,490
Maintenance of Traffic	\$102,550
Paving	\$535,510
Sidewalks and Curbs	\$390,908
Bus Shelters, Kiss & Ride Shelters, Bike Facilities, Message Boards	\$225,992
Landscape	\$184,617
Traffic Signal Improvements	\$408,357
Utilities	\$144,270
Drainage, Erosion and Sediment Control	\$462,153
Structural	\$467,043
Electrical	\$432,810
Design, Engineering Services, Project Management and Construction Inspection	\$1,714,000
Contingencies	\$888,102
Bonds and Insurance	\$83,000
<b>Total</b>	<b>\$6,900,000</b>

Several features and construction processes that were requested by stakeholders cannot be accommodated with the available budget. The features/processes that cannot be accommodated are the following:

1. Minimize Impacts to Station operation constructing the project in six phases (\$433,000)
2. Provide shelters at the Kiss & Ride Area (\$276,000)
3. Dynamic Message Boards at bus shelters (\$146,000)
4. Brick sidewalk on Diagonal instead of concrete sidewalk (\$139,000)
5. Provide 12 foot sidewalk parallel to the tracks at the south side of the Metro Station Area (\$200,000)

The cost associated with each of these features/processes is noted in parenthesis above. It may be possible to provide the brick sidewalk on Diagonal (item 4 above) if the proposed improvement plan is modified to provide two layover spaces for buses instead of seven.

**FISCAL IMPACT:** This project as indicated here could be built for the \$6.95 million of the funds allocated to the project. If the additional enhancements were to be included, the project cost would be \$8.1 million. The City could reprogram \$1.2 million of State Urban funds from the Mill Road Extension Project to the King Street Access Improvements project to pay for the additional items that have been requested by stakeholders.